

# Medical Boards

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY PROGRAM</b>						
Board of Dentistry	328,100	299,600	328,100	355,000	339,600	354,600
Board of Medicine	1,365,200	1,304,700	1,424,800	1,451,400	1,425,000	1,439,200
Board of Nursing	819,600	742,500	851,400	854,600	841,900	848,700
Board of Optometry	56,900	16,800	0	0	0	0
Board of Pharmacy	898,600	902,000	839,300	1,125,000	1,066,300	1,107,800
Board of Veterinary Medicine	185,100	130,500	188,900	207,200	206,500	207,400
Total:	3,653,500	3,396,100	3,632,500	3,993,200	3,879,300	3,957,700
<b>BY FUND SOURCE</b>						
Dedicated	3,653,500	3,396,100	3,632,500	3,856,900	3,743,000	3,821,400
Federal	0	0	0	136,300	136,300	136,300
Total:	3,653,500	3,396,100	3,632,500	3,993,200	3,879,300	3,957,700
Percent Change:		(7.0%)	7.0%	9.9%	6.8%	9.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,132,400	1,986,300	2,098,400	2,262,200	2,165,800	2,251,000
Operating Expenditures	1,442,700	1,327,700	1,489,800	1,658,400	1,640,900	1,634,100
Capital Outlay	78,400	82,100	44,300	72,600	72,600	72,600
Total:	3,653,500	3,396,100	3,632,500	3,993,200	3,879,300	3,957,700
Full-Time Positions (FTP)	39.50	39.50	40.50	39.80	39.30	39.55

In accordance with Idaho Code, §67-3519, the Medical Boards are authorized no more than 39.55 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>40.50</b>	<b>0</b>	<b>3,690,600</b>	<b>0</b>	<b>3,690,600</b>
Supplementals	0.00	0	0	0	0
Other Approp Adjustments	0.00	0	(58,100)	0	(58,100)
<b>FY 2007 Total Appropriation</b>	<b>40.50</b>	<b>0</b>	<b>3,632,500</b>	<b>0</b>	<b>3,632,500</b>
Removal of One-Time Expenditures	0.00	0	(52,000)	0	(52,000)
Base Adjustments	(1.20)	0	(41,900)	0	(41,900)
<b>FY 2008 Base</b>	<b>39.30</b>	<b>0</b>	<b>3,538,600</b>	<b>0</b>	<b>3,538,600</b>
Benefit Costs	0.00	0	36,200	0	36,200
Inflationary Adjustments	0.00	0	9,500	0	9,500
Replacement Items	0.00	0	71,400	0	71,400
Statewide Cost Allocation	0.00	0	18,700	0	18,700
Change in Employee Compensation	0.00	0	88,800	0	88,800
<b>FY 2008 Program Maintenance</b>	<b>39.30</b>	<b>0</b>	<b>3,763,200</b>	<b>0</b>	<b>3,763,200</b>
Line Items	0.25	0	58,200	136,300	194,500
<b>FY 2008 Total</b>	<b>39.55</b>	<b>0</b>	<b>3,821,400</b>	<b>136,300</b>	<b>3,957,700</b>
% Chg from FY 2007 Orig Approp.	(2.3%)		3.5%		7.2%
% Chg from FY 2007 Total Approp.	(2.3%)		5.2%		9.0%

## I. Medical Boards: Board of Dentistry

STARS Number & Budget Unit: 423 SGBD

Bill Number & Chapter: H300 (Ch.230)

PROGRAM DESCRIPTION: The Board of Dentistry ensures the health, safety, and welfare of the citizens of Idaho through the licensure and regulation of dentists and dental hygienists. [Statutory Authority: Idaho Code §54-900 et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	328,100	299,600	328,100	355,000	339,600	354,600
Percent Change:		(8.7%)	9.5%	8.2%	3.5%	8.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	188,200	176,100	180,600	202,200	188,800	203,800
Operating Expenditures	136,900	119,200	142,000	150,300	148,300	148,300
Capital Outlay	3,000	4,300	5,500	2,500	2,500	2,500
Total:	328,100	299,600	328,100	355,000	339,600	354,600
Full-Time Positions (FTP)	2.75	2.75	2.75	3.00	2.75	2.75
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>2.75</b>	<b>0</b>	<b>328,100</b>	<b>0</b>	<b>328,100</b>	
Removal of One-Time Expenditures	0.00	0	(7,100)	0	(7,100)	
<b>FY 2008 Base</b>	<b>2.75</b>	<b>0</b>	<b>321,000</b>	<b>0</b>	<b>321,000</b>	
Benefit Costs	0.00	0	2,800	0	2,800	
Inflationary Adjustments	0.00	0	8,000	0	8,000	
Replacement Items	0.00	0	2,500	0	2,500	
Statewide Cost Allocation	0.00	0	(100)	0	(100)	
Change in Employee Compensation	0.00	0	8,200	0	8,200	
<b>FY 2008 Maintenance (MCO)</b>	<b>2.75</b>	<b>0</b>	<b>342,400</b>	<b>0</b>	<b>342,400</b>	
11. Increase Exec. Director Salary	0.00	0	12,200	0	12,200	
<b>FY 2008 Total Appropriation</b>	<b>2.75</b>	<b>0</b>	<b>354,600</b>	<b>0</b>	<b>354,600</b>	
% Change From FY 2007 Original Approp.	0.0%		8.1%		8.1%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary adjustment of \$8,000 was funded for increased rent costs. Replacement capital outlay included four desktop monitors and one back-up drive for the server. Statewide cost allocation adjustments decreased Controller's fees by \$100. The Change in Employee Compensation was funded at 5%. The appropriation included one line item, which provided \$12,200 for the board to increase executive director salary.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	2.75	203,800	148,300	0	0	0	352,100
OT D 0229-00 State Regulatory	0.00	0	0	2,500	0	0	2,500
Totals:	2.75	203,800	148,300	2,500	0	0	354,600

## II. Medical Boards: Board of Medicine

STARS Number & Budget Unit: 425 SGBF

Bill Number & Chapter: H300 (Ch.230)

PROGRAM DESCRIPTION: The Board of Medicine ensures public health, safety and welfare by licensing and regulating physicians and other health care providers. [Statutory Authority: Idaho Code §54-1801 et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,365,200	1,304,700	1,424,800	1,451,400	1,425,000	1,439,200
Percent Change:		(4.4%)	9.2%	1.9%	0.0%	1.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	705,100	702,700	722,200	753,400	740,500	754,700
Operating Expenditures	635,600	579,000	680,800	688,600	675,100	675,100
Capital Outlay	24,500	23,000	21,800	9,400	9,400	9,400
Total:	1,365,200	1,304,700	1,424,800	1,451,400	1,425,000	1,439,200
Full-Time Positions (FTP)	13.50	13.50	14.50	14.30	14.30	14.30
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>14.50</b>	<b>0</b>	<b>1,424,800</b>	<b>0</b>	<b>1,424,800</b>	
Removal of One-Time Expenditures	0.00	0	(22,300)	0	(22,300)	
Base Adjustments	(0.20)	0	(19,300)	0	(19,300)	
<b>FY 2008 Base</b>	<b>14.30</b>	<b>0</b>	<b>1,383,200</b>	<b>0</b>	<b>1,383,200</b>	
Benefit Costs	0.00	0	14,200	0	14,200	
Replacement Items	0.00	0	9,400	0	9,400	
Statewide Cost Allocation	0.00	0	800	0	800	
Change in Employee Compensation	0.00	0	31,600	0	31,600	
<b>FY 2008 Total Appropriation</b>	<b>14.30</b>	<b>0</b>	<b>1,439,200</b>	<b>0</b>	<b>1,439,200</b>	
% Change From FY 2007 Original Approp.	(1.4%)		1.0%		1.0%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments were not funded. Replacement capital outlay included four PCs, two laptop computers, and one reception work station. Statewide cost allocation adjustments increased Controller's fees by \$400 and State Treasurer fees by \$400, for a total increase of \$800. The Change in Employee Compensation was funded at 5%. The appropriation did not include any line items.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	14.30	754,700	675,100	0	0	0	1,429,800
OT D 0229-00 State Regulatory	0.00	0	0	9,400	0	0	9,400
Totals:	14.30	754,700	675,100	9,400	0	0	1,439,200

### III. Medical Boards: Board of Nursing

**STARS Number & Budget Unit:** 426 SGBG

**Bill Number & Chapter:** H300 (Ch.230)

PROGRAM DESCRIPTION: The Board of Nursing regulates nursing education and practice for the purpose of safeguarding the public health, safety, and welfare. [Statutory Authority: Idaho Code §54-1401 et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	819,600	742,500	851,400	854,600	841,900	848,700
Percent Change:		(9.4%)	14.7%	0.4%	(1.1%)	(0.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	496,000	419,700	485,600	504,000	496,800	503,600
Operating Expenditures	311,500	310,900	352,800	343,800	338,300	338,300
Capital Outlay	12,100	11,900	13,000	6,800	6,800	6,800
Total:	819,600	742,500	851,400	854,600	841,900	848,700
Full-Time Positions (FTP)	9.50	9.50	9.50	8.50	8.50	8.50
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>9.50</b>	<b>0</b>	<b>851,400</b>	<b>0</b>	<b>851,400</b>	
Removal of One-Time Expenditures	0.00	0	(18,600)	0	(18,600)	
Base Adjustments	(1.00)	0	(22,600)	0	(22,600)	
<b>FY 2008 Base</b>	<b>8.50</b>	<b>0</b>	<b>810,200</b>	<b>0</b>	<b>810,200</b>	
Benefit Costs	0.00	0	6,800	0	6,800	
Replacement Items	0.00	0	5,600	0	5,600	
Statewide Cost Allocation	0.00	0	(9,200)	0	(9,200)	
Change in Employee Compensation	0.00	0	19,300	0	19,300	
<b>FY 2008 Maintenance (MCO)</b>	<b>8.50</b>	<b>0</b>	<b>832,700</b>	<b>0</b>	<b>832,700</b>	
4. Increase Exec. Director Compensation	0.00	0	14,500	0	14,500	
5. Digital Desktop Scanners	0.00	0	1,500	0	1,500	
<b>FY 2008 Total Appropriation</b>	<b>8.50</b>	<b>0</b>	<b>848,700</b>	<b>0</b>	<b>848,700</b>	
% Change From FY 2007 Original Approp.	(10.5%)		(0.3%)		(0.3%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments were not funded. Replacement capital outlay included one battery backup for the server, a voice mail system and phone switch, and one network printer. Statewide cost allocation adjustments decreased Attorney General fees by \$10,700 and increased Controller's fees by \$1,500, for a net decrease of \$9,200. The Change in Employee Compensation was funded at 5%. Two line items were included in the appropriation. Line item 4 provided \$14,500 to increase executive director salary and line item 5 provided \$1,500 (one-time) for digital desktop scanners.

ANALYST COMMENTS: JFAC approved a base adjustment requested by the board, removing one FTP and decreasing personnel costs by \$22,600. The board reclassified an existing position and used part of the available funding to cover the associated increase in salary, rather than filling the position that was authorized in the FY2006 appropriation.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	8.50	503,600	338,000	0	0	0	841,600
OT D 0229-00 State Regulatory	0.00	0	300	6,800	0	0	7,100
Totals:	8.50	503,600	338,300	6,800	0	0	848,700

#### IV. Medical Boards: Board of Optometry

**STARS Number & Budget Unit:** 431 SGBL

**Bill Number & Chapter:** N/A

PROGRAM DESCRIPTION: The Board of Optometry regulates the professional conduct and activities of licensed optometrists in Idaho.  
[Statutory Authority: Idaho Code §54-1501 et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	56,900	16,800	0	0	0	0
Percent Change:		(70.5%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,500	(100)	0	0	0	0
Operating Expenditures	54,400	16,900	0	0	0	0
Total:	56,900	16,800	0	0	0	0
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>58,100</b>	<b>0</b>	<b>58,100</b>	
Transfer Bd. of Optometry Fund to IBOL	0.00	0	(58,100)	0	(58,100)	
<b>FY 2008 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2008 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2007 Original Approp.			(100.0%)		(100.0%)	

ANALYST COMMENTS: Legislation passed in the 2006 session (H564) directed that fees collected by the Board of Optometry be placed in the occupational licenses fund and that all expenses for the board be paid from this fund. A base adjustment transferred the board's FY2007 appropriation of \$58,100 to the Bureau of Occupational Licenses. This change makes the appropriation process for the Board of Optometry consistent with other boards that contract with the bureau.

## V. Medical Boards: Board of Pharmacy

**STARS Number & Budget Unit:** 421 SGBB

**Bill Number & Chapter:** H300 (Ch.230)

PROGRAM DESCRIPTION: The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sale, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness. [Statutory Authority: Idaho Code §54-1701 et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	898,600	902,000	839,300	988,700	930,000	971,500
Federal	0	0	0	136,300	136,300	136,300
Total:	898,600	902,000	839,300	1,125,000	1,066,300	1,107,800
Percent Change:		0.4%	(7.0%)	34.0%	27.0%	32.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	634,400	619,400	607,600	695,800	633,600	681,900
Operating Expenditures	228,400	242,800	231,700	378,700	382,200	375,400
Capital Outlay	35,800	39,800	0	50,500	50,500	50,500
Total:	898,600	902,000	839,300	1,125,000	1,066,300	1,107,800
Full-Time Positions (FTP)	11.75	11.75	11.75	12.00	11.75	12.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>11.75</b>	<b>0</b>	<b>839,300</b>	<b>0</b>	<b>839,300</b>	
<b>FY 2008 Base</b>	<b>11.75</b>	<b>0</b>	<b>839,300</b>	<b>0</b>	<b>839,300</b>	
Benefit Costs	0.00	0	11,500	0	11,500	
Replacement Items	0.00	0	50,500	0	50,500	
Statewide Cost Allocation	0.00	0	14,200	0	14,200	
Change in Employee Compensation	0.00	0	26,000	0	26,000	
<b>FY 2008 Maintenance (MCO)</b>	<b>11.75</b>	<b>0</b>	<b>941,500</b>	<b>0</b>	<b>941,500</b>	
6. Increase Position to Full-time	0.25	0	0	0	0	
8. System Upgrade/ Database Maintenance	0.00	0	21,000	0	21,000	
9. Online PMP Federal Grant	0.00	0	(21,000)	136,300	115,300	
10. Executive Director Succession Plan	0.00	0	30,000	0	30,000	
<b>FY 2008 Total Appropriation</b>	<b>12.00</b>	<b>0</b>	<b>971,500</b>	<b>136,300</b>	<b>1,107,800</b>	
% Change From FY 2007 Original Approp.	2.1%		15.8%		32.0%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments were not funded. Replacement capital outlay included three computers with software upgrades and two vehicles. Statewide cost allocation adjustments increased Attorney General fees by \$13,600, increased Controller's fees by \$800, and decreased State Treasurer fees by \$200, for a net increase of \$14,200. The Change in Employee Compensation was funded at 5%. Four line items were included in the appropriation. Line item 6 added 0.25 FTP to bring a three-quarters time technical records specialist position to full-time. Line item 8 provided \$21,000 (\$3,000 ongoing; \$18,000 one-time) for licensing database maintenance costs and for programming to upgrade the Idaho Reporting and Inspection System (IRIS). Line item 9 provided \$115,300 (one-time) for an online Prescription Monitoring Program. Line item 10 provided \$30,000 (ongoing) for the board to implement an executive director succession plan.

JFAC INTENT: The motion passed by JFAC included intent language stating that the \$30,000 provided for executive pay is to be used to recruit and retain a new executive director, upon retirement of the current director. The board was directed that the \$30,000 must be reverted, should they fail to follow through with hiring a new director within the budget year.

ANALYST COMMENTS: Line item 9 provided spending authority for \$136,300 in federal grant funds awarded to the board. This line item also decreased dedicated funds by \$21,000, as the grant will cover a portion of salary costs for an existing position.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	12.00	660,900	242,100	0	0	0	903,000
OT D 0229-00 State Regulatory	0.00	0	18,000	50,500	0	0	68,500
OT F 0348-00 Federal Grant	0.00	21,000	115,300	0	0	0	136,300
Totals:	12.00	681,900	375,400	50,500	0	0	1,107,800

## VI. Medical Boards: Board of Veterinary Medicine

STARS Number & Budget Unit: 435 SGBO

Bill Number & Chapter: H300 (Ch.230)

PROGRAM DESCRIPTION: The Board of Veterinary Medicine administers and enforces state laws regarding the licensure of persons providing veterinary medical services. [Statutory Authority: Idaho Code §54-2101 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
<b>BY FUND SOURCE</b>						
Dedicated	185,100	130,500	188,900	207,200	206,500	207,400
Percent Change:		(29.5%)	44.8%	9.7%	9.3%	9.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	106,200	68,500	102,400	106,800	106,100	107,000
Operating Expenditures	75,900	58,900	82,500	97,000	97,000	97,000
Capital Outlay	3,000	3,100	4,000	3,400	3,400	3,400
Total:	185,100	130,500	188,900	207,200	206,500	207,400
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>188,900</b>	<b>0</b>	<b>188,900</b>
Removal of One-Time Expenditures	0.00	0	(4,000)	0	(4,000)
<b>FY 2008 Base</b>	<b>2.00</b>	<b>0</b>	<b>184,900</b>	<b>0</b>	<b>184,900</b>
Benefit Costs	0.00	0	900	0	900
Inflationary Adjustments	0.00	0	1,500	0	1,500
Replacement Items	0.00	0	3,400	0	3,400
Statewide Cost Allocation	0.00	0	13,000	0	13,000
Change in Employee Compensation	0.00	0	3,700	0	3,700
<b>FY 2008 Total Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>207,400</b>	<b>0</b>	<b>207,400</b>
% Change From FY 2007 Original Approp.	0.0%		9.8%		9.8%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary adjustment of \$1,500 was provided for contractual rent increases. Replacement capital outlay included one printer and one office chair. Statewide cost allocation adjustments increased Attorney General fees by \$13,000, increased Controller's fees by \$100, and decreased State Treasurer fees by \$100, for a total increase of \$13,000. The Change in Employee Compensation was funded at 5%. The appropriation did not include any line items (none were requested).

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.00	107,000	97,000	0	0	0	204,000
OT D 0229-00 State Regulatory	0.00	0	0	3,400	0	0	3,400
Totals:	2.00	107,000	97,000	3,400	0	0	207,400